

PRESCHOOL SERVICES

Ron Griffin

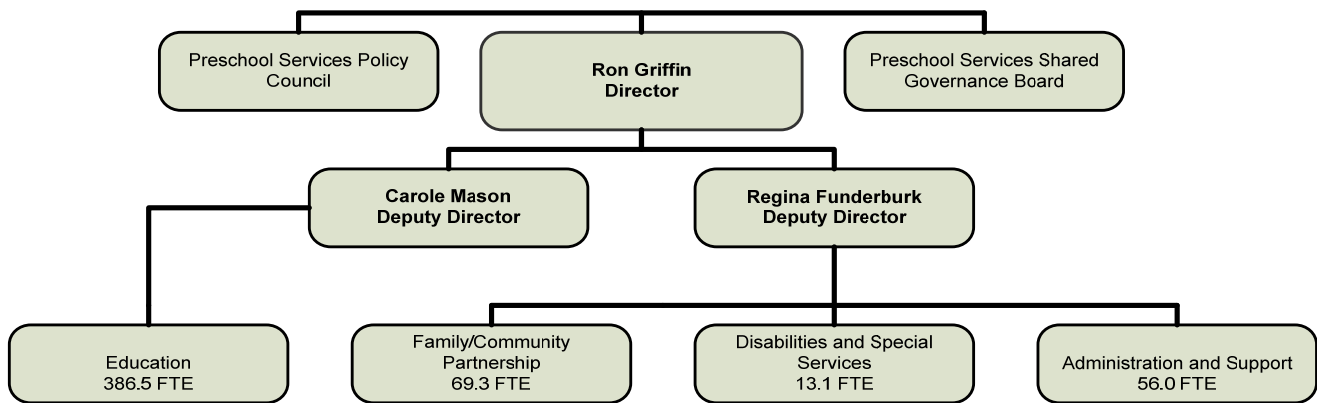
MISSION STATEMENT

We provide a foundation for success for children by giving them the highest quality child development and family support services.

STRATEGIC GOALS

1. Achieve school readiness of enrolled children to ensure they are making progress toward positive outcomes as required by the Desired Results Developmental Profile Revised Program (DRDP-R) which will improve the quality of life for county children and their families involved in this program.
2. Maintain parent satisfaction rate to enhance the well being of county families involved in this program.
3. Maintain a high level of enrollment necessary to meet federal and state requirements that will ensure that every county child in this program has access to a quality preschool experience to enhance their future well being and quality of life in their communities.

ORGANIZATIONAL CHART

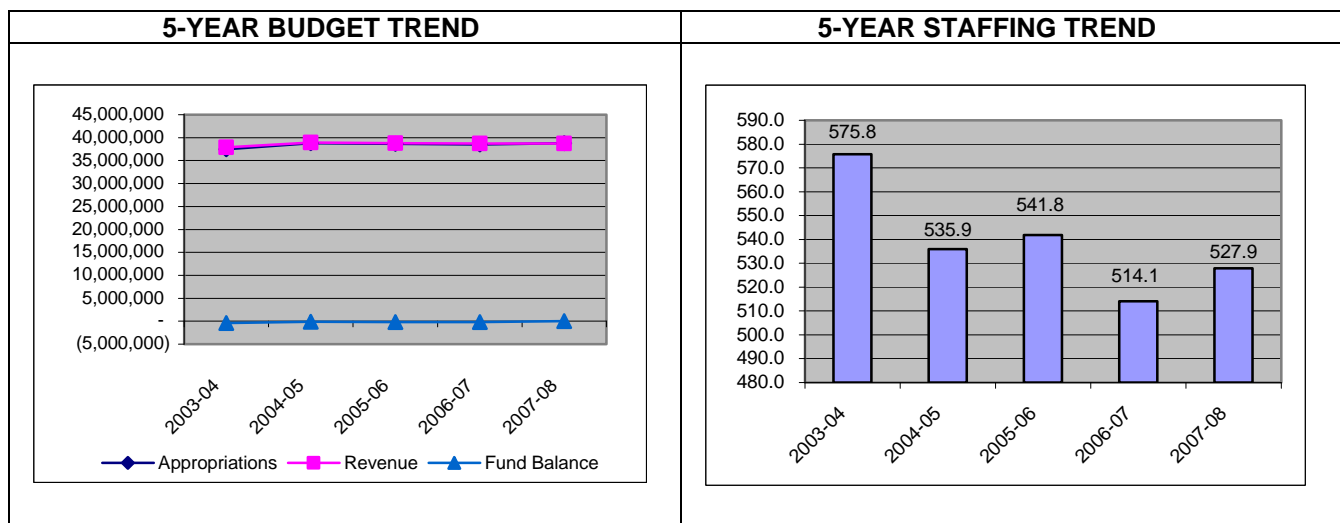


DESCRIPTION OF MAJOR SERVICES

The Preschool Services Department (PSD) has administered child and family development programs in San Bernardino County since 1965. These programs include the Federal Head Start program, the State of California Department of Education's State Preschool program, General Child Care and the Child and Adult Care Food Program. As the agency's primary funding source (87%), the Head Start program incorporates a dual approach to the well being of both children and families.

PSD has five delegate agencies that provide the same type of services to children and families. Eligible families have several options for enrollment, such as Center Based Part Day, Full Day, Extended Day, Home Based and in 2006, we partnered with private Child Care Providers for additional full day/full year services. Our program primarily serves low income and disadvantaged families with children ages 3-5. Our target population also includes children in foster care, those who are homeless and children with special needs and/or disabilities. Many of these children would have no access to preschool without our program.

BUDGET HISTORY



PERFORMANCE HISTORY

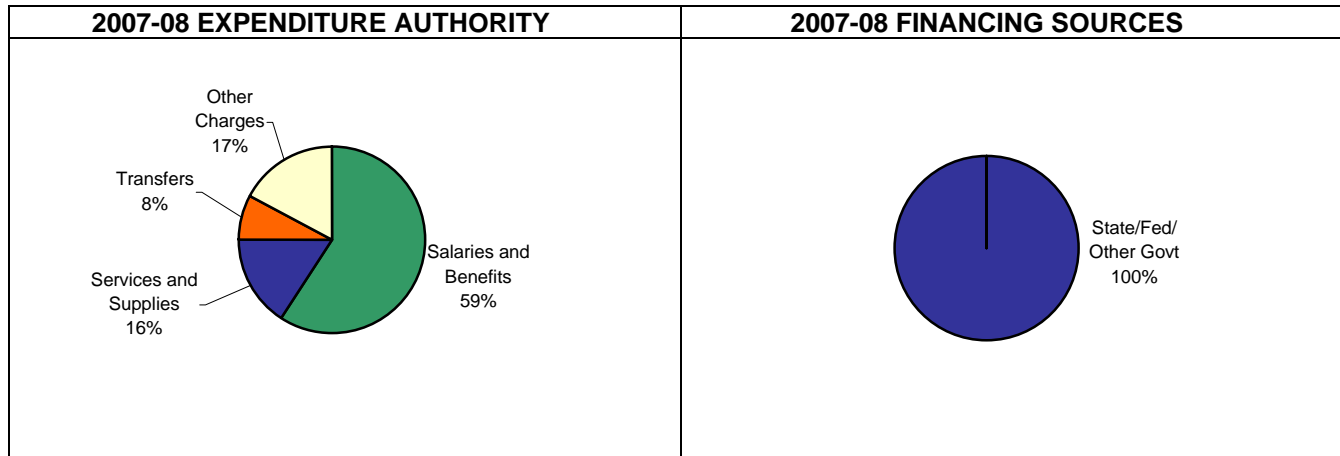
	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	38,391,082	37,911,484	37,652,576	40,361,270	37,921,768
Departmental Revenue	38,202,806	37,654,483	37,303,659	40,540,126	37,453,645
Fund Balance				(178,856)	
Budgeted Staffing				514.1	

Appropriation for 2006-07 is less than modified budget due primarily to rate decreases for Worker's Compensation Insurance, vacant positions resulting from attrition and program changes, and certain special projects to expand or improve facilities that were funded but not implemented. Some of these special projects for the facilities will be carried over into 2007-08.

Departmental revenue for 2006-07 is less than modified budget due primarily to lower Worker's Compensation Insurance premium rates that resulted in a decrease in reimbursement from the Federal Head Start Program. Also, a decrease in reimbursable program and special project expenses contributed to less federal and state funds being received.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Preschool Services
FUND: Preschool Services

BUDGET UNIT: RSC HPS
FUNCTION: Public Assistance
ACTIVITY: Early Child Development

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	24,312,780	23,590,994	23,125,097	21,251,649	23,651,524	22,948,292	(703,232)
Services and Supplies	4,212,750	5,125,180	5,126,141	6,876,346	5,556,357	6,009,226	452,869
Central Computer	85,780	99,972	97,557	101,713	104,798	106,797	1,999
Other Charges	7,054,387	6,493,206	6,501,665	6,559,441	6,250,844	6,648,433	397,589
Land and Improvements	207,241	(7,163)	-	-	-	-	-
Equipment	92,647	-	67,163	37,100	-	-	-
Vehicles	-	-	-	229,801	-	-	-
Transfers	2,425,497	2,609,295	2,734,953	2,865,718	2,949,039	3,055,915	106,876
Total Appropriation	38,391,082	37,911,484	37,652,576	37,921,768	38,512,562	38,768,663	256,101
Departmental Revenue							
Taxes	82,980	247,790	-	34,017	-	-	-
Use of Money and Prop	-	19,103	33,067	33,453	-	-	-
State, Fed or Gov't Aid	38,119,826	37,356,909	36,907,055	37,035,656	38,691,418	39,166,458	475,040
Other Revenue	-	30,681	356,512	348,879	-	-	-
Other Financing Sources	-	-	7,025	1,640	-	-	-
Total Revenue	38,202,806	37,654,483	37,303,659	37,453,645	38,691,418	39,166,458	475,040
Fund Balance					(178,856)	(397,795)	(218,939)
Budgeted Staffing					514.1	527.9	13.8

Salaries and benefits of \$22,948,292 fund 527.9 positions and are decreasing by \$703,232 primarily resulting from a reduction of \$716,894 in workers compensation charges and savings of \$696,303 from a distributed vacancy factor. This decrease is offset by a \$394,833 increase in other costs associated with MOU and retirement rate adjustments. Additional staffing from a department reorganization will also result in an increase of \$315,132 that includes an additional 39.0 positions consisting of 1.0 Program Manager, 2.0 Health Education Specialist I, 1.0 Administrative Supervisor II, 2.9 Contract Teacher III, 11.5 Public Service Employees, 10.0 Contract Program Generalist, and 10.6 various positions. These increases are offset by the reduction of 25.2 positions consisting of 4.5 Program Generalist, 4.4 Contract Custodian, 2.8 Contract Teacher II, 2.5 Eligibility Workers and 11.0 various positions. The department is also reclassifying 2.0 General Maintenance Workers to 2.0 General Maintenance Mechanics. The reclassification is necessary due to the higher level of responsibilities and the lead role they will serve over other General Maintenance Workers.

Services and supplies of \$6,009,226 include program, classroom and office supplies, training, general maintenance, COWCAP, insurance, and other costs associated with the operations of a child development program. The increase of \$452,869 reflects the increased use of Family Day Care and Home Based Provider delegates, custodial services and temporary help service contracts to assist in meeting Teacher to Child ratios.



Other charges of \$6,648,433 represent payment for transportation, food and delegate agency service contracts. The increase of \$397,589 primarily reflects an expected increase in transportation services' rates.

Transfers of \$3,055,915 represent charges from other departments for employee relations, the Employee Health and Productivity program, and employment and recruitment services. These charges also include lease payments for the department's various site locations. The increase of \$106,876 is due primarily from Human Services for administrative support and information technology services.

State and federal aid of \$39,166,458, including an increase of \$475,040, is revenue from Administration of Children and Families - Head Start and Department of Education State Preschool, General Child Care and Child and Adult Care Food Program.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Desired Results Developmental Profile (DRDP-R) to meet state and federal assessments.	85%	87%	85%
Percentage of parents who respond positively on Desired Results-Parent Study and agency surveys.	85%	96%	90%
Percentage of children on bi-weekly enrollment report.	95%	97%	95%

